



Chicago Operations Office

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Environmental Management “Start of Year” Review Program Overview

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November 29 and 30, 2001



Purpose & “Big” Agenda

CH Objectives of Review

- ◆ Discuss what we have done in FY 2001
- ◆ Describe what we plan to do in FY 2002 - including obstacles to overcome and changes in direction
- ◆ Provide overview of the tools (management systems) we have, in place and planned, to help us get job done

Logistics

- ◆ We will try to complete primary presentations today.
- ◆ Try to stick to allotted time..... including scheduled breaks, which are minimal



The Big Picture

CH, a Post-2006 Office

- ◆ FY 2002 shutdown of Argonne East D&D Program
 - Resume D&D post-2006; BCP in progress
- ◆ “De-celerated” cleanup of Brookhaven National Lab
 - FY 2005 completion based on funding ramp-up: \$36M (FY 2003) --> \$43M (FY 2004) --> \$33M (FY 2005)
 - Considerable uncertainty remains for BGRR end states
 - BCP to address major shortfalls and changes in assumptions.....?



FY 2001 Accomplishments

Regulator/Stakeholder Closure

- (Cumulative) Remediation work completed on 42 SWMUs/ AOCs at Argonne East
- No further action/no further remediation on 33 SWMUs/ AOCs at Argonne East
- Path forward on Brookhaven Operable Unit V Peconic River Pilots
- Confirmation of Argonne West phytoremediation approach (06-01)
- Stakeholder involvement in Brookhaven BGRR Engineering Evaluation/Cost Analysis Reviews

Project Starts/Completions

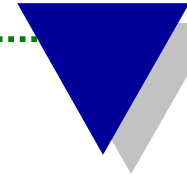
- Argonne East 60" Cyclotron, ENE Landfill, eight other SWMUs/ AOCs completed
- Brookhaven Middle Road VOC Groundwater Treatment System construction completed (08-01)
- Brookhaven Western South Boundary Groundwater Treatment System, construction contract awarded (09-01)
- Pre-design characterization for Brookhaven offsite groundwater treatment systems (underway)
- Brookhaven HFBR stabilization completed (05-01?)



Restoration Performance Metrics, FY 2001

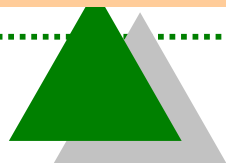
Metric	Through 9-30-01		
	Plan	Actual	Mgmt. Commt.
1. Remedial Actions			
A. Completed Assessments	2	3	2
B. Completed Release Sites	12	12	10
2. Facilities Decommissioning			
A. Completed Assessments	9	8	8
B. Final Completion of Decommissioning	8	5	7

Corporate “waste” and pollution prevention metrics are still being compiled, but....
CH has greatly exceeded its metric for cleanup waste reduction: 11,812 m³ of waste avoided versus 2,390 m³ goal



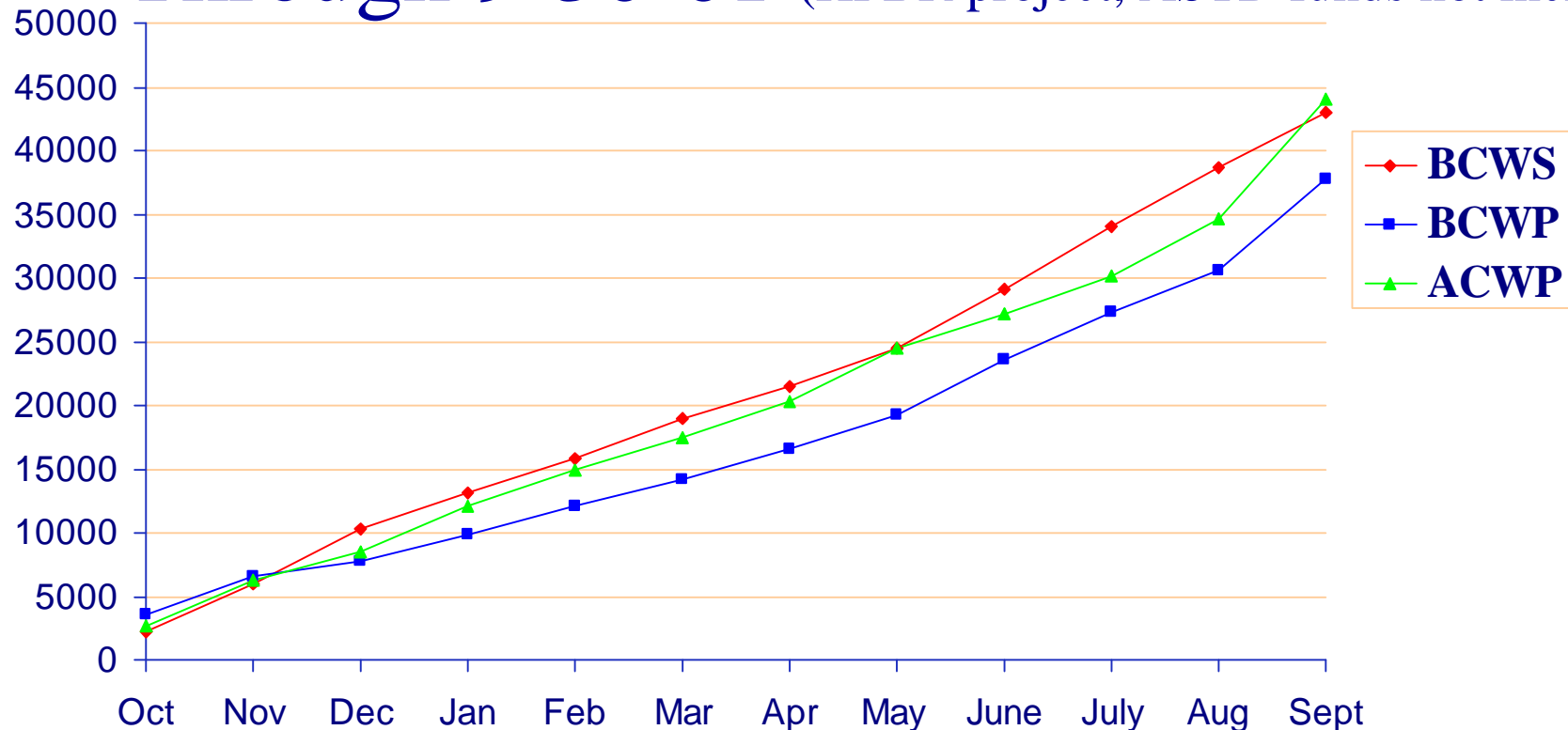
FY 2001 Management Commitment Milestones

	<u>planned</u>	<u>fcst/actual</u>
ENE Landfill Final Construction Report & Request for NFA (Argonne East)	9/28/01	9/28/01(A)
Argonne West EM “Mission Complete”	9/28/01	9/28/01(A)*
<i>* Regulator confirmation of phytoremediation approach received 6-7-01.</i>		
Brookhaven IAG Schedules Update to EPA/DEC	11/30/00	11/30/00(A)
Brookhaven Bldg. 650 RAWP to EPA/DEC	7/30/01	7/16/01(A)
Draft Final Completion Report, BGRR Above Ground Ducts	5/01/01	4/27/01(A)





FY 2001 Cost/Schedule Performance Through 9-30-01 (HFBR project, ASTD funds not incl.)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
BCWS	2278	5907	10287	13104	15768	18907	21558	24436	29157	34016	38675	42971
BCWP	3591	6571	7754	9891	12035	14201	16626	19184	23574	27267	30533	37732
ACWP	2718	6221	8490	12127	14937	17502	20250	24450	27163	30204	34650	44042

*Amounts DO NOT include
SC funds.

EM 2001 Start of Year Review



FY2001 Cost Performance Report

(as of 9/30/01 - *HFBR Project & ASTD funds not incl.*)

(\$000)

INSTALLATIONS	BCWS	BCWP	ACWP	SV	CV
ANL-E	8,346	7,756	8,175	(590)	(419)
ANL-W	608	673	684	65	(11)
CH PRIME	0	0	516	0	(516)
BNL	34,017	29,303	34,697	(4,714)	(5,394)
GRAND TOTAL	42,971	37,847	44,187	5,239	(6,340)



Uncosted Summary as of 9-30-01

<i>Lab/ Site</i>	<i>Prior Years Carry- over</i>	<i>FY2001 OBS</i>	<i>Total Funds Available</i>	<i>FY2001 Cost</i>	<i>Current Year Uncosted Obligations</i>		
					<i>Contractor Encumb.</i>	<i>Approved Work Scope</i>	<i>Un- encumb.</i>
<i>ANL-E</i>	1,555	9,808	11,363	8,176	2,506	681	0
<i>ANL-W</i>	82	608	690	684	6	0	0
<i>BNL</i>	186	41,974	42,159	31,497	10,662	0	0
<i>BNL (SC)</i>	399	18,465	18,864	17,613	1,251		
<i>CH PRIME</i>	600	(8)	591	516	75	0	0
<i>TOTAL</i>	2,822	70,847	73,667	58,486	14,500	681	0
<i>ASTD (BNL)</i>	1,292	(46)	1,246	820	426	0	0



Variance Analysis:

some recovery, but more efforts needed to re-strategize

Argonne East

- ◆ SV (7%) - slower starts in RA were largely recovered by end of FY 2001. D&D schedule variance resulted from earlier safety stand-downs and from delay in start of Bldg. 301 work pending DOE decision on viability of continuing the D&D program.
- ◆ Overall CV is approximately 5% - not an issue.

Argonne West

- ◆ No issues.

Brookhaven

- ◆ SV (14%) - delays in Bldg. 811 soil remediation and sorting/shipping/disposal of Stockpile 6B; access delays for Airport plume pre-design characterization; late start-up on Middle Road treatment system; late starts and/or longer durations for BGRR removal actions.
- ◆ CV (18%) - additional sorting and characterization of Stockpile 13 wastes; unplanned secondary wastes from Mercury Retort Unit; more effort than previously estimated for all BGRR removal actions.



FY 2001 Initiatives

Initiatives

- ◆ Argonne Independent Closure Risk Review (Q1 FY 2001)
- ◆ Brookhaven rebaseline for accelerated completion (Q2 FY 2001)
- ◆ Independent validation of Brookhaven baseline (Q3 FY 2001)
- ◆ Independent post-validation Brookhaven review (Q4 FY 2001)
- ◆ Management Assessment of Brookhaven performance (Q1 FY 2002 - 10-01)



CH Site Completion Strategies

(discussed at FY 2001 Midyear)

Completing Discrete Programs/Knocking Out Blocks of Scope

Addressing most urgent safety, health, & environmental risks

- continued S&M of shut-down facilities under EM
- minimizing migration of contaminated groundwater

Completing projects in progress, where this can be done expeditiously

Consolidating resources to keep infrastructure costs low and complete program segments

May consider transitioning completed program segments and associated target (e.g., Argonne East O&M after completion of “dirt work”) to “landlord” PSO as part of Long-Term Stewardship



Field Office/PMO Systems

- ◆ FRAM
- ◆ Operating Principles
 - annual work authorization
 - performance based incentives
 - cost management
 - risk management
 - business self-assessment
 - baseline change control
 - funds management
 - critical closure path
 - performance evaluation
- ◆ Financial Liability statements and review
- ◆ Business Plans: performance measures tied to staff performance appraisals and rewards



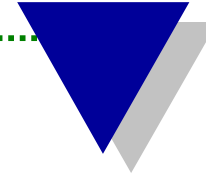
FY 2002 Look-Ahead & Issues

A Look Ahead....

- ◆ **Orderly shutdown of Argonne East D&D program**
- ◆ **Pilot project to assist in Long-Term Stewardship Planning for CH sites**
- ◆ **Preparation for work completion and programmatic transition of O&M activities at Argonne East**
- ◆ **Number/deployment of Federal personnel under CH EM**

Issues

- ◆ **Implementation & ownership, ANL-W RTF**
- ◆ **Potential impacts of ATG bankruptcy**
- ◆ **ANL-E TRU waste scheduling**
- ◆ **Shut-down of CRE**
- ◆ **Outyear impacts of flat funding**
- ◆ **Replanning, path forward for BGRR project**
- ◆ **Site access for Brookhaven offsite groundwater treatment systems**



Last Words

- ◆ Budget shortfalls = immediate impacts on Argonne East program
- ◆ Brookhaven budget problems largely deferred to FY 2003 and out (due to FY 2001 plus-up)
 - DOE likely to renege on promise of acceleration
 - BGRR experiences and uncertainties exacerbate problem
 - Time to replan and retrench, or?
- ◆ Federal staffing

